

Program D: Consumer Information Services

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Culture, Recreation and Tourism

AGENCY ID: 06-267 Office of Tourism

PROGRAM ID: Program D: Consumer Information Services

1. (KEY) To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

Strategic Link: *The Consumer Information Services Program will provide travel information rapidly and more efficiently to potential visitors to Louisiana through 2007.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6473	K	Average time to provide requested information (in ¹ days)	14	14	14	14	14	14
15113	S	Number of information packets mailed	450,000	544,021	400,000	384,000	550,000	350,000 ³
1331	S	Program cost per packet ²	\$3.64	\$2.32	\$3.64	\$3.64	\$2.33	\$2.33

¹ Due to the use of the internet for travel planning, the number of packets have been decreasing over the past few years until FY 2001-2002 when an increase was recorded even though many trends changed due to September 11 terrorist attacks. FY 02-03 levels are projections based on these recent visitor trends. The FY 03-04 level is based on the gradual return to normal visitation trending.

² The average number of days to deliver travel information is an average based on the day a phone call is made to request an information packet and the day the inquirer receives the packet.

³ The impact of the Executive Level Budget will retard all anticipated growth from the previous fiscal or calendar year in visitors, visitor spending, and tax collections from visitor spending. Since total inquiries and inquiry packets delivered are directly and immediately tied to advertising, and since advertising will directly be reduced from the Executive Level Budget, the largest adverse impact will occur in those indicators for the fiscal year.